



## PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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### Budget and Evaluation

Prepares the City Manager's Recommended Two Year Operating Budget and Six-Year Capital Improvements Program (CIP); serves as internal consultant for operations, organizational and productivity efforts and studies; leads and serves the organization in making informed decisions in resource allocation, program evaluation and long range financial and management planning; supports organizational strategic planning through coordination of the work planning process.

Appropriation	666,900	684,181	695,933	711,510
Full Time Equivalent Positions	7.5	7.5	7.5	7.5

### Departmental Goals & Objectives

- Perform management studies, productivity reviews and program evaluations to produce productivity gains equal to at least 60% of the cost of Budget & Evaluation services.
- Complete 100% of all studies by original target date.
- Process 95% of all Budget Adjustments within 2 days of receipt.

## PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
<b><u>WORKLOAD MEASURES</u></b>				
• Number of budget adjustments	395	360	360	360
<b><u>EFFICIENCY MEASURES</u></b>				
• % of adjustments processed within 2 days	97%	95%	95%	95%
• % of studies completed by original target date	100%	100%	100%	100%
<b><u>EFFECTIVENESS MEASURE</u></b>				
• Annual productivity gains as % of Budget & Evaluation costs	61%	60%	60%	60%

## BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Expenditures:</b>				
Personnel Costs	583,328	596,851	600,593	614,570
Maintenance & Operations	83,572	87,330	95,340	96,940
Capital Outlay	0	0	0	0
Total	666,900	684,181	695,933	711,510
Total FTE Positions	7.5	7.5	7.5	7.5
<b>Revenues:</b>				
General Fund Contribution	666,900	684,181	695,933	711,510
Total	666,900	684,181	695,933	711,510

## BUDGET HIGHLIGHTS

- Maintains current service level.

